

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Suffolk Police Communications Period: 2002

Total Received: \$173,005.05

Total Actual: \$149,751.41

Difference: \$23,253.64 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	260.110	228.393
Total 911 calls handled by the PSAP	58,634	55.537
Total wireless 911 calls handled by the PSAP	13.379	20.827

Percentage of wireless to total calls :9.12%

Percentage of wireless to 9-1-1 calls :37.50%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Phase II mapping system	\$ 82,418.96	\$ 63,440.70
Total dedicated wireless Equipment :	\$ 82,418.96	\$ 63,440.70

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{13,379}{260,110} \times$ = \$ 0.00

Actual: $\frac{20,827}{228,393} \times$ = \$ 1,104.92

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunk lines	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 4,985.44
Salary and benefits	\$ 830,653.43	\$ 774,033.65
Total Shared Equipment for Formula:	\$ 830,653.43	\$ 779,019.09

Estimated: $\frac{13,379}{260,110} \times$ \$ 830,653.43 = \$ 86,554.09

Actual: $\frac{20,827}{228,393} \times$ \$ 779,019.09 = \$ 81,173.79

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: